

## 8885 Commission on State Mandates

The objective of the Commission on State Mandates is to fairly and impartially hear and determine if local agencies and school districts are entitled to reimbursement for increased costs mandated by the state. The Commission was created as a quasi-judicial body to determine state mandated costs. The Commission consists of the Director of Finance, the State Controller, the State Treasurer, the Director of the Office of Planning and Research, a public member with experience in public finance, and two additional members from the categories of city council member, county supervisor, or school district governing board member, appointed by the Governor and approved by the Senate.

### 3-YR EXPENDITURES AND PERSONNEL YEARS

	Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
10 Administration	10.3	11.0	11.0	\$76,820	\$84,565	\$56,675
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>10.3</b>	<b>11.0</b>	<b>11.0</b>	<b>\$76,820</b>	<b>\$84,565</b>	<b>\$56,675</b>
<b>FUNDING</b>				<b>2009-10*</b>	<b>2010-11*</b>	<b>2011-12*</b>
0001 General Fund				\$74,648	\$81,849	\$53,652
0044 Motor Vehicle Account, State Transportation Fund				2,150	2,625	2,940
0106 Department of Pesticide Regulation Fund				22	91	83
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$76,820</b>	<b>\$84,565</b>	<b>\$56,675</b>

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

Government Code Sections 17500 to 17630; Welfare and Institutions Code Section 17000.6.

### MAJOR PROGRAM CHANGES

- Suspend/Repeal State Mandates - A decrease of \$227.8 million in 2011-12 as a result of suspending most mandates not related to law enforcement or property taxes. In preparation for the 2012-13 Budget, the Administration is proposing to develop a process with the Legislature whereby all reimbursable mandates are reviewed. This review shall determine which statutes should be maintained, modified to reduce costs, repealed to eliminate the mandate entirely, or amended to make the activity permissive using best practices or guidelines.
- Fund AB 3632 Mandate with Prop 63 Mental Health Funds - The mandated mental health services for special education students (including students placed in out-of-state residential facilities) are commonly referred to as AB 3632 services. In 2011-12, the AB 3632 mandate will be funded with Proposition 63 funds (a savings of \$98.6 million General Fund) within the Department of Mental Health budget.
- Deferral of Pre-2004 Mandate Obligations - A one-time reduction of \$94 million in 2011-12 as a result of deferring the 2011-12 payment for costs incurred prior to 2004-05, which are statutorily required to be completely paid by 2020-21.

### DETAILED BUDGET ADJUSTMENTS

	2010-11*			2011-12*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
<b>Workload Budget Adjustments</b>						
<b>Other Workload Budget Adjustments</b>						
• Employee Compensation	-\$93	\$-	-	-\$90	\$-	-
• Retirement Rate Adjustment	27	-	-	27	-	-
• Workforce Cap Adjustment	-64	-	-	-64	-	-
• Local Assistance for Mandates Reimbursement	-	-	-	392,200	307	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>-\$130</b>	<b>\$-</b>	<b>-</b>	<b>\$392,073</b>	<b>\$307</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>-\$130</b>	<b>\$-</b>	<b>-</b>	<b>\$392,073</b>	<b>\$307</b>	<b>-</b>
<b>Policy Adjustments</b>						
• Suspend/Repeal State Mandates	\$-	\$-	-	-\$227,800	\$-	-
• Fund AB 3632 Mandate with Prop 63 Mental Health Funds	-	-	-	-98,600	-	-
• Defer Pre-2004 Mandate Obligations	-	-	-	-94,000	-	-
<b>Totals, Policy Adjustments</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>-\$420,400</b>	<b>\$-</b>	<b>-</b>

\* Dollars in thousands, except in Salary Range.

## 8885 Commission on State Mandates - Continued

	2010-11*			2011-12*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Totals, Budget Adjustments	-\$130	\$-	-	-\$28,327	\$307	-

## PROGRAM DESCRIPTIONS

## 10 - ADMINISTRATION

The Commission on State Mandates carries out four distinct statutory duties:

- Hears and decides test claims alleging that the Legislature or a state agency imposed a reimbursable mandate upon local agencies and school districts.
- Hears and decides claims alleging that the State Controller has incorrectly reduced payments to local agencies and school districts.
- Hears and decides requests to adopt a new test claim decision to supersede a previously adopted test claim decision upon a showing that the state's liability for that decision pursuant to subdivision (a) of Section 6 of Article XIII B of the California Constitution has been modified based on a subsequent change in law.
- Determines the existence of significant financial distress for applicant counties that seek to reduce their General Assistance standards of aid.

## DETAILED EXPENDITURES BY PROGRAM

		2009-10*	2010-11*	2011-12*
<b>PROGRAM REQUIREMENTS</b>				
<b>10</b>	<b>ADMINISTRATION</b>			
	<b>State Operations:</b>			
0001	General Fund	\$1,361	\$1,449	\$1,452
	<b>Totals, State Operations</b>	<b>\$1,361</b>	<b>\$1,449</b>	<b>\$1,452</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$73,287	\$80,400	\$52,200
0044	Motor Vehicle Account, State Transportation Fund	2,150	2,625	2,940
0106	Department of Pesticide Regulation Fund	22	91	83
	<b>Totals, Local Assistance</b>	<b>\$75,459</b>	<b>\$83,116</b>	<b>\$55,223</b>
<b>TOTALS, EXPENDITURES</b>				
	State Operations	1,361	1,449	1,452
	Local Assistance	75,459	83,116	55,223
	<b>Totals, Expenditures</b>	<b>\$76,820</b>	<b>\$84,565</b>	<b>\$56,675</b>

## EXPENDITURES BY CATEGORY

1 State Operations	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	10.3	11.0	11.0	\$763	\$929	\$945
Total Adjustments	-	-	-	-	-98	-
Estimated Salary Savings	-	-	-	-	-28	-28
<b>Net Totals, Salaries and Wages</b>	<b>10.3</b>	<b>11.0</b>	<b>11.0</b>	<b>\$763</b>	<b>\$803</b>	<b>\$917</b>
Staff Benefits	-	-	-	270	311	311
<b>Totals, Personal Services</b>	<b>10.3</b>	<b>11.0</b>	<b>11.0</b>	<b>\$1,033</b>	<b>\$1,114</b>	<b>\$1,228</b>
OPERATING EXPENSES AND EQUIPMENT						
				\$328	\$335	\$224
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$1,361</b>	<b>\$1,449</b>	<b>\$1,452</b>

\* Dollars in thousands, except in Salary Range.

## 8885 Commission on State Mandates - Continued

## 2 Local Assistance

	Expenditures		
	2009-10*	2010-11*	2011-12*
Local Government, Mandate Costs	\$75,459	\$83,116	\$55,223
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$75,459</b>	<b>\$83,116</b>	<b>\$55,223</b>

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,590	\$1,579	\$1,452
Allocation for employee compensation	-	5	-
Adjustment per Section 3.60	3	27	-
Reduction per Section 3.90	-138	-64	-
Adjustment per Section 4.04	-14	-	-
Reduction per Section 15.30	-2	-	-
Reduction per Control Section 3.91	-	-98	-
Adjustment per Section 3.55	-1	-	-
<b>Totals Available</b>	<b>\$1,438</b>	<b>\$1,449</b>	<b>\$1,452</b>
Unexpended balance, estimated savings	-77	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,361</b>	<b>\$1,449</b>	<b>\$1,452</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$1,361</b>	<b>\$1,449</b>	<b>\$1,452</b>
2 LOCAL ASSISTANCE			
0001 General Fund			
APPROPRIATIONS			
295 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$76,420	-	-
295 Budget Act appropriation	-	\$80,400	\$52,200
<b>Totals Available</b>	<b>\$76,420</b>	<b>\$80,400</b>	<b>\$52,200</b>
Unexpended balance, estimated savings	-3,133	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$73,287</b>	<b>\$80,400</b>	<b>\$52,200</b>
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
295 Budget Act appropriation	\$2,961	\$2,625	\$2,940
<b>Totals Available</b>	<b>\$2,961</b>	<b>\$2,625</b>	<b>\$2,940</b>
Unexpended balance, estimated savings	-811	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,150</b>	<b>\$2,625</b>	<b>\$2,940</b>
0106 Department of Pesticide Regulation Fund			
APPROPRIATIONS			
295 Budget Act appropriation	\$75	\$91	\$83
<b>Totals Available</b>	<b>\$75</b>	<b>\$91</b>	<b>\$83</b>
Unexpended balance, estimated savings	-53	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$22</b>	<b>\$91</b>	<b>\$83</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$75,459</b>	<b>\$83,116</b>	<b>\$55,223</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$76,820</b>	<b>\$84,565</b>	<b>\$56,675</b>

## CHANGES IN AUTHORIZED POSITIONS

	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Totals, Authorized Positions	10.3	11.0	11.0	\$763	\$929	\$945

\* Dollars in thousands, except in Salary Range.

## 8885 Commission on State Mandates - Continued

	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Furlough Adjustments	-	-	-	-	-52	-
PLP Adjustments	-	-	-	-	-46	-
<b>Total Adjustments</b>	-	-	-	<b>\$-</b>	<b>-\$98</b>	<b>\$-</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>10.3</b>	<b>11.0</b>	<b>11.0</b>	<b>\$763</b>	<b>\$831</b>	<b>\$945</b>

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